

Appendix 1

2023 Infrastructure Capital Funding Plan

(Dollars in Thousands)

	2023-2024	2024-2025	2025-2026	2026-27	2027-2028	Total
Judicial Branch						
0250 <u>Judicial Branch</u>						
Imperial County - New El Centro Courthouse	18,203 C	0	0	0	0	18,203
Nevada County - New Nevada City Courthouse	8,115 A	0	1,289 D	167,428 B	0	176,832
Sacramento County - New Sacramento Courthouse	17,046 C	0	0	0	0	17,046
Shasta County - New Redding Courthouse	54,135 C	0	0	0	0	54,135
Monterey County - New Fort Ord Courthouse	153,046 B	0	0	0	0	153,046
San Bernardino County - Juvenile Dependency Courthouse Addition and Renovation	8,306 C	0	0	0	0	8,306
Court of Appeal - New Sixth Appellate District Courthouse	2,811 D	83,914 B	0	0	0	86,725
San Luis Obispo County - New San Luis Obispo Courthouse	0	7,442 D	286,339 B	0	0	293,781
Fresno County - New Fresno Courthouse	0	18,114 D	819,510 B	0	0	837,624
Solano County - New Solano Hall of Justice	0	0	286,129 B	0	0	286,129
Plumas County - New Quincy Courthouse	0	0	110,157 B	0	0	110,157
Los Angeles County - New Santa Clarita Courthouse	0	0	547,827 B	0	0	547,827
Kern County - New East County Courthouse	0	7,235 A	0	3,131 D	131,771 B	142,137
San Joaquin County - New Tracy Courthouse	0	0	3,001 D	56,898 B	0	59,899
Los Angeles County - New West Los Angeles Courthouse	0	0	0	89,057 A	0	89,057
Placer County - New Tahoe Area Courthouse	0	0	0	0	6,521 A	6,521
Judicial Branch Total	\$261,662	\$116,705	\$2,054,252	\$316,514	\$138,292	\$2,887,425
Transportation Agency						
2660 <u>Department of Transportation</u>						
State Highway System Maintenance and Improvement ^{1/}	5,822,500 V	5,830,000 V	5,915,000 V	6,017,500 V	5,277,500 V	28,862,500
Local Investment (Reimbursement)	500,000 V	500,000 V	500,000 V	500,000 V	500,000 V	2,500,000
State Rail and Transit ^{1/}	331,250 V	331,250 V	343,750 V	357,500 V	357,500 V	1,721,250
Local Transportation Funding ^{2/}	3,311,250 V	3,346,750 V	3,391,250 V	3,425,000 V	2,723,000 V	16,197,250
Proposition 1B						
Local Seismic Retrofits	6,925 V	0	0	0	0	6,925
Trade Corridors Improvement Fund ^{3/}	17,700 V	0	0	0	0	17,700
Highway Safety, Rehabilitation, Preservation Fund ^{3/}	43,000 V	0	0	0	0	43,000
State Route 99 Account ^{3/}	30,901 V	0	0	0	0	30,901
Department of Transportation Total	\$10,063,526	\$10,008,000	\$10,150,000	\$10,300,000	\$8,858,000	\$49,379,526
^{1/} Based on adopted 2022 STIP FE plus annual IIJA increases, adopted 2023 ATP FE plus supplemental GF and SHA funds.						
^{2/} ATP reduced by a total of \$200M across applicable years due to anticipated solution to General Fund shortfalls.						
^{3/} The amounts remaining for these programs are a result of project savings. The appropriations for these funds can be administratively adjusted on an as needed basis per provisional language and Department of Finance approval. The California Transportation Commission is responsible for allocating these funds.						
2720 <u>Department of the California Highway Patrol</u>						
Quincy - Replacement Facility	54,170 B	0	0	0	0	54,170
Statewide - Planning and Site Identification	500 SA	1,000 SA	1,000 SA	1,000 SA	1,000 SA	4,500
San Bernardino - Area Office Replacement	7,407 B	0	0	0	0	7,407
Gold Run - Area Office Replacement	43,635 B	0	0	0	0	43,635
Humboldt - Area Office Replacement	41,996 B	0	0	0	0	41,996
Baldwin Park - Area Office Replacement	74,095 B	0	0	0	0	74,095
Santa Fe Springs - Area Office Replacement	73,104 B	0	0	0	0	73,104
Redding - Area Office Replacement	2,418 D	60,568 B	0	0	0	62,986
Los Banos - Area Office Replacement	2,045 D	43,059 B	0	0	0	45,104
Antelope Valley - Area Office Replacement	2,200 D	52,360 B	0	0	0	54,560
Bartow - Area Office Replacement	2,200 D	56,210 B	0	0	0	58,410

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Porterville - Area Office Replacement	2,100 D	43,010 B	0	0	0	45,110
Statewide - New Area Office Replacements Projects	0	0	7000 AD	7400 AD	72,800 ADB	87,200
Statewide - New Build-to-Suit Lease Projects	0	0	1500 V	1600 V	1700 V	4,800
Department of the California Highway Patrol Total	\$305,870	\$256,207	\$9,500	\$10,000	\$75,500	\$657,077
2740 <u>Department of Motor Vehicles</u>						
Delano: Field Office Replacement	17,314 C	0	0	0	0	17,314
Inglewood - Field Office Replacement	21,962 C	0	0	0	0	21,962
San Francisco - Field Office Replacement	41,654 B	0	0	0	0	41,654
El Centro - Field Office Replacement	2,458 D	0	61,749 B	0	0	64,207
Headquarters - Elevator Modernization	0	0	12,874 C	0	0	12,874
Pleasanton - Field Office Reconfiguration	0	0	0	1,708 P	957 W	2,665
San Diego County - Field Office Replacement	0	0	0	15,403 A	3,998 P	19,401
Santa Barbara - Field Office Reconfiguration	0	0	0	0	1,044 P	1,044
Bakersfield - Field Office Replacement	0	0	0	0	4,064 A	4,064
Department of Motor Vehicles Total	\$83,388	\$0	\$74,623	\$17,111	\$10,063	\$185,185
Transportation Agency Total	\$10,452,784	\$10,264,207	\$10,234,123	\$10,327,111	\$8,943,563	\$50,221,788
Natural Resources Agency						
3100 <u>Exposition Park</u>						
Parkwide Surveillance System	1,100 W	8,401 C	0	0	0	9,501
Southeast Parking Structure	14,051 D	358,000 B	0	0	0	372,051
Exposition Park Total	\$15,151	\$366,401	\$0	\$0	\$0	381,552
3125 <u>Tahoe Conservancy</u>						
Tahoe Conservancy - Conceptual Feasibility Planning	100 S	0	0	0	0	100
Sunset Stables Reach 6, Upper Truckee River Restoration Project	150 P	250 W	1,800 C	0	0	2,200
Tahoe Conservancy Total	\$250	\$250	\$1,800	\$0	\$0	\$2,300
3540 <u>Department of Forestry and Fire Protection</u>						
Bieber Forest Fire Station/Helitack Base - Relocate Facility	5,044 C	0	0	0	0	5,044
Growlersburg Conservation Camp - Replace Facility	4,548 W	0	0	92,564 C	0	97,112
L.A. Moran Reforestation Center Improvements	50 W	5,726 C	0	0	0	5,776
Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units	1,000 W	28,100 C	0	0	0	29,100
Land Acquisition - Almaden Fire Station	1,500 A	0	0	0	0	1,500
Rohnerville Air Attack Base - Replace Fuel System	60 PW	1,945 C	0	0	0	2,005
Hayfork Fire Station - Relocate Facility	1,500 A	640 P	640 W	13,150 C	0	15,930
Property Acquisitions - Camp Fox, Boys Ranch, Sierra Elementary	4,000 A	0	0	0	0	4,000
Additional CAL FIRE Training Center - New Facility	19,229 SA	0	11,590 D	0	388,101 B	418,920
Tehama-Glenn Unit Headquarters - Relocate Facility	0	4,500 P	4,500 W	0	53,220 C	62,220
Bear Valley Fire Station - Relocate Facility	0	731 P	562 W	0	7,551 C	8,844
Intermountain Conservation Camp - Replace Facility	0	3,831 W	0	65,133 C	0	68,964
Columbia Helitack Base - Replace Facility	0	1,228 W	0	14,979 C	0	16,207
Kneeland Helitack Base - Relocate Facility	0	1,228 W	0	14,979 C	0	16,207
Humboldt-Del Norte Unit Headquarters - Relocate Facility	0	3,952 W	0	47,947 C	0	51,899
Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility	0	2,131 W	0	37,138 C	0	39,269
Howard Forest Helitack Base - Replace Facility	0	14,979 C	0	0	0	14,979
Hemet-Ryan Air Attack Base - Replace Facility	0	36,018 C	0	0	0	36,018
Butte Fire Center - Replace Facility	0	68,601 C	0	0	0	68,601
Macdoel Fire Station - Relocate Facility	0	10,793 C	0	0	0	10,793
Higgins Comer Fire Station - Replace Facility	0	9,551 C	0	0	0	9,551
Peris ECC - Remodel Facility	0	7,500 C	0	0	0	7,500
Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	0	0	98,417 C	0	0	98,417

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Ben Lomond Nursery - Previous Nursery Replacement	0	0	0	5,000 A	0	5,000
Department of Forestry and Fire Protection Total	\$36,931	\$201,454	\$115,709	\$290,890	\$448,872	\$1,093,856
3790 <u>Department of Parks and Recreation</u>						
Malibu Creek State Park (SP) - New Stokes Creek Bridge	7,296 C	0	0	0	0	7,296
Picacho State Recreation Area (SRA) - Park Power System Upgrade	2,123 C	0	0	0	0	2,123
Silver Strand State Beach (SB) - Low Cost Accommodations	500 W	0	5,000 C	0	0	5,500
Border Field SP - Monument Mesa Day Use and Interpretive Area	1,000 PC	1,000 W	3,000 CE	0	0	5,000
Old Sacramento SHP - Riverfront Improvements	324 W	0	4,625 C	0	0	4,949
Lake Perris SRA - Replace Lifeguard Headquarters	12,575 CE	0	0	0	0	12,575
Humboldt Redwoods SP - Founders Grove Parking Lot & Restroom Replacement	7,260 C	0	0	0	0	7,260
Kings Beach SRA - Recreational Pier Replacement and Support Buildings	1,046 W	0	13,312 C	0	0	14,358
El Capitan SB - Entrance Improvements	3,186 C	0	0	0	0	3,186
Mount Diablo SP - Visitor Center	2,612 C	0	0	0	0	2,612
Department of Parks and Recreation Total	\$37,922	\$1,000	\$25,937	\$0	\$0	\$64,859
3860 <u>Department of Water Resources</u>						
Systemwide Flood Risk Reduction Program	25,000 PC	0	0	0	0	25,000
Urban Flood Risk Reduction Program	90,500 PC	35,000 C	0	0	0	125,500
Joint Operations Center Relocation	4,773 C	0	0	0	0	4,773
South Delta Permanent Operable Gates	43,713 C	0	0	0	0	43,713
Department of Water Resources Total	\$163,986	\$35,000	\$0	\$0	\$0	\$198,986
Natural Resources Agency Total	\$254,240	\$604,105	\$143,446	\$290,890	\$448,872	\$1,741,553
Health and Human Services Agency						
4440 <u>Department of State Hospitals</u>						
Metropolitan - Consolidation of Police Operations	39,952 C	0	0	0	0	39,952
Atascadero - Potable Water Booster Pump System	4,669 C	0	0	0	0	4,669
Metropolitan - Central Utility Plant Replacement	1,863 W	40,233 C	0	0	0	42,096
Metropolitan - Fire Water Line Connection to Water Supply	536 W	8,930 C	0	0	0	9,466
Atascadero - Sewer and Wastewater Treatment Plant	1,038 W	10,224 C	0	0	0	11,262
Metropolitan - Replacement Greenhouse	0	189 P	224 W	1,622 C	0	2,035
Napa - Installation of Recycled Water Irrigation System	0	775 P	497 W	7,440 C	0	8,712
Atascadero - Renovate Existing Kitchen and Remodel Dining Rooms	0	0	5,061 P	5,181 W	78,374 C	88,616
Department of State Hospitals Total	48,058	60,351	5,782	14,243	78,374	\$206,808
Health and Human Services Agency Total	\$48,058	\$60,351	\$5,782	\$14,243	\$78,374	\$206,808
Corrections and Rehabilitation						
5225 <u>Department of Corrections and Rehabilitation</u>						
California Correctional Institution, Tehachapi - Health Care Facility Improvement Program	1 C	0	0	0	0	1
California Men's Colony, San Luis Obispo - Health Care Facility Improvement Program	1 C	0	0	0	0	1
California State Prison, Corcoran - Health Care Facility Improvement Program	1 C	0	0	0	0	1
California State Prison Solano, Vacaville - Health Care Facility Improvement Program	1,100 C	0	0	0	0	1,100
California Substance Abuse Treatment Facility and State Prison, Corcoran - Health Care Facility Improvement Program	1 C	0	0	0	0	1
Central California Women's Facility, Chowchilla - Health Care Facility Improvement Program	2,507 C	0	0	0	0	2,507
North Kern State Prison, Delano - Health Care Facility Improvement Program	2,299 C	0	0	0	0	2,299

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Valley State Prison, Chowchilla - Health Care Facility Improvement Program	1 C	0	0	0	0	1
Wasco State Prison, Wasco - Health Care Facility Improvement Program	2,906 C	0	0	0	0	2,906
Pleasant Valley State Prison, Coalinga - Health Care Facility Improvement Program	1,232 C	0	0	0	0	1,232
Pelican Bay State Prison, Crescent City - Fire Suppression Upgrade	35,036 C	0	0	0	0	35,036
Valley State Prison, Chowchilla - Arsenic and Manganese Removal Water Treatment Plant	34,203 C	0	0	0	0	34,203
California State Prison, Corcoran - Correctional Treatment Center Individual Exercise Yards	1,536 C	0	0	0	0	1,536
California State Prison, Corcoran - Radio Tower and Equipment Vault	925 W	8,668 C	0	0	0	9,593
San Quentin Rehabilitation Center, San Quentin - Project Improvements	20,000 PWC	0	0	0	0	20,000
San Quentin Rehabilitation Center, San Quentin - Demolition of Building 38 and Construction of New Educational and Vocational Center	360,551 DB	0	0	0	0	360,551
Statewide - Budget Packages and Advanced Planning	0	500 S	500 S	500 S	500 S	2,000
Correctional Training Facility - Radio Tower and Equipment Vault	0	960 P	1,103 W	11,299 C	0	13,362
Sierra Conservation Center - Air Cooling Calaveras/Mariposa Housing Units	0	0	2,421 P	2,373 W	38,985 C	43,779
California Correctional Institution, Tehachapi - Facility D Kitchen and Dining Renovations	0	0	0	3,108 P	3,508 W	6,616
California Institution for Men, Chino - New Potable Water Wells	0	0	0	0	1,793 P	1,793
Department of Corrections and Rehabilitation Total	\$462,300	\$10,128	\$4,024	\$17,280	\$44,786	\$538,518
Corrections and Rehabilitation Total	\$462,300	\$10,128	\$4,024	\$17,280	\$44,786	\$538,518
Education						
6100 <u>Department of Education</u>						
Fremont School for the Deaf - Middle School Activity Center	562 C	0	0	0	0	562
California School for the Deaf, Riverside - Remove Modular Buildings	4,096 C	0	0	0	0	4,096
California School for the Deaf, Riverside - Athletic Complex Replacement and Expansion	2,263 W	0	38,367 C	0	0	40,630
Fremont School for the Deaf and Fremont School for the Blind - Student Housing Renovation	0	10,000 P	0	10,000 W	0	20,000
Fremont - Perimeter Security Fencing	0	6,801 C	0	0	0	6,801
California School for the Deaf, Riverside - Central Services Complex	0	0	0	0	2,138 P	2,138
Department of Education Total	\$6,921	\$16,801	\$38,367	\$10,000	\$2,138	\$74,227
6870 <u>Board of Governors of the California Community Colleges</u>						
Grossmont-Cuyamaca Community College District, Cuyamaca College - Instructional Building Phase 1	15,925 C	0	0	0	0	15,925
Chabot-Las Positas Community College District, Chabot College - Building 3000 Maintenance Operations Warehouse & Garage	10,058 C	0	0	0	0	10,058
Sierra Joint Community College District, Sierra College - Science Building Phase 1	27,469 C	0	0	0	0	27,469
Riverside Community College District, Norco College - Center for Human Performance and Kinesiology	28,555 C	0	0	0	0	28,555
Compton Community College District, Compton College - Visual and Performing Arts Replacement	12,530 C	0	0	0	0	12,530
Sierra Joint Community College District, Sierra College - Applied Technology Center Modernization	19,896 C	0	0	0	0	19,896
Desert Community College District, College of the Desert - Science Building Renovation	6,854 C	0	0	0	0	6,854
Shasta-Tehama-Trinity Joint Community College District, Shasta College - Building 800 Renovation	5,974 C	0	0	0	0	5,974

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M: Minor Projects